

Program C: Community Support

Program Authorization: R.S. 28:380-451

PROGRAM DESCRIPTION

The mission of the Community Support Program is to provide community-based residential living and other supports and services to individuals with developmental disabilities who live in community homes operated by Southwest Louisiana Developmental Center.

The goal of the Community Support Program is to provide 24-hour residential living services and supports to individuals with developmental disabilities living in community homes operated by Southwest Louisiana Developmental Center in a manner that enhances quality of life.

The Community Support Program provides community-based and other support services to disabled individuals through an array of services including community homes, supported independent living, early intervention, and adult day habilitation. This program provides choices and expanded options to individuals with disabilities and thereby enhances integration into their communities.

Major activities of this program include operating two community homes, and three adult day community integration and employment service programs, an Extended Family Living Services Program and a Supported Independent Living Services Program.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

- 1.(KEY) To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 11 individuals with developmental disabilities living in two community homes operated by Southwest Louisiana Developmental Center.

Strategic Link: This objective implements Goal I, Objective 1 of the Strategic Plan: *To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 11 individuals with developmental disabilities living in two community homes operated by Southwest Louisiana Developmental Center by June 30, 2005.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	ACT 11 PERFORMANCE STANDARD	EXISTING PERFORMANCE STANDARD	AT CONTINUATION BUDGET LEVEL	AT RECOMMENDED BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Average daily census	12	12	12	12	11	11 ²
S	Total number of clients served	12	12	12	12	12	12 ²
K	Overall staff available per client	1.17	1.17	1.17	0.92	0.92	0.92 ²
K	Overall average cost per client day	\$98	\$94	\$91	\$105	\$105	\$105 ²
K	Occupancy rate	Not applicable ¹	100%	100%	100%	100%	100% ²

¹ This performance indicator did not appear in Act 10 of 1999 and therefore has no performance standard for FY 1999-2000.

² Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

2.(KEY) To provide treatment services consistent with state and federal regulations for an average daily census of 102 individuals who participate in the three vocational programs operated by Southwest Louisiana Developmental Center.

Strategic Link: This objective implements Goal I, Objective 2 of the Strategic Plan: To provide treatment services consistent with state and federal regulations for an average daily census of 102 individuals who participate in the three vocational programs operated by Southwest Louisiana Developmental Center by June 30, 2005.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	ACT 11 PERFORMANCE STANDARD	EXISTING PERFORMANCE STANDARD	AT CONTINUATION BUDGET LEVEL	AT RECOMMENDED BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Average daily census	102	96	102	102	102	102 ²
S	Total number of clients served	Not applicable ¹	96	102	102	102	102 ²
K	Overall staff available per client	0.29	0.31	0.23	0.29	0.32	0.32 ²
K	Overall average cost per client day	\$37	\$32	\$30	\$48	\$60	\$60 ²
K	Occupancy rate	Not applicable ¹	100%	100%	100%	100%	100% ²
K	Number of clients paid for work activity	Not applicable ¹	101	101	101	101	101 ²

¹ This performance indicator did not appear in Act 10 of 1999 and therefore has no performance standard for FY 1999-2000.

² Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$844,625	\$703,610	\$703,610	\$703,610	\$215,597	(\$488,013)
STATE GENERAL FUND BY:						
Interagency Transfers	435,349	359,633	359,633	421,568	845,859	486,226
Fees & Self-gen. Revenues	49,464	60,000	60,000	60,000	60,000	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,329,438	\$1,123,243	\$1,123,243	\$1,185,178	\$1,121,456	(\$1,787)
EXPENDITURES & REQUEST:						
Salaries	\$816,986	\$850,316	\$850,316	\$875,627	\$844,297	(\$6,019)
Other Compensation	8,565	0	0	0	0	0
Related Benefits	130,344	138,256	138,256	143,318	136,751	(1,505)
Total Operating Expenses	8,833	8,668	8,668	8,841	8,668	0
Professional Services	0	0	0	0	0	0
Total Other Charges	364,710	114,791	114,791	117,087	94,463	(20,328)
Total Acq. & Major Repairs	0	11,212	11,212	40,305	37,277	26,065
TOTAL EXPENDITURES AND REQUEST	\$1,329,438	\$1,123,243	\$1,123,243	\$1,185,178	\$1,121,456	(\$1,787)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	44	44	44	44	43	(1)
Unclassified	0	0	0	0	0	0
TOTAL	44	44	44	44	43	(1)

SOURCE OF FUNDING

The Community Support Program of Southwest Developmental Center is funded from Interagency Transfers, Fees and Self-generated Revenue, and General Fund. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents. Fees and Self-generated Revenue includes payments for services provided to patients.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$703,610	\$1,123,243	44	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	This program does not have any BA-7 transactions
\$703,610	\$1,123,243	44	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$12,530	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Teacher Merit Increase
\$0	\$12,781	0	Classified State Employees Merit Increases for FY 2001 -2002
\$0	\$0	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Teacher Merit Increases for FY 2001-2002
\$0	\$0	0	State Employee Retirement Rate Adjustment
\$0	\$0	0	Teacher Retirement Rate Adjustment
\$0	\$0	0	State Police Retirement Rate Adjustment
\$0	\$0	0	Risk Management Adjustment
\$0	\$40,305	0	Acquisitions & Major Repairs
\$0	(\$11,212)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	0	Non-Recurring Carry Forwards
\$0	\$0	0	Non-Recurring IEB's
\$0	\$0	0	Inflation
\$0	\$0	0	Legislative Auditor Fees
\$0	\$0	0	Rent in State-Owned Buildings
\$0	\$0	0	Maintenance of State-Owned Buildings
\$0	\$0	0	UPS Fees
\$0	\$2,281	0	Salary Base Adjustment
\$0	(\$35,116)	(1)	Attrition Adjustment
\$0	\$0	0	Personnel Reductions
\$0	\$0	0	Salary Funding from Other Line Items
\$0	\$0	0	Group Insurance Adjustment
\$0	\$0	0	Civil Service Fees
\$0	\$0	0	State Treasury Fees
\$0	\$0	0	Reserved for Other Statewide Adjustments
\$0	\$0	0	Reserved for Other Statewide Adjustments

(\$3,028)	(\$23,356)	0	Other Adjustments - Reduction in supplies, acquisitions, and other charges due to a decrease in Title XIX funding
\$0	\$0	0	Net Means Of Financing Substitutions -
\$0	\$0	0	New and Expanded Adjustments -
\$700,582	\$1,121,456	43	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$700,582	\$1,121,456	43	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$700,582	\$1,121,456	43	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 99.8% of the existing operating budget. It represents 71.6% of the total request (\$1,565,337) for this program.

PROFESSIONAL SERVICES

\$0 This program does not have funding for Professional Services

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$39,000 St. Landry Council on Aging - provides meals to clients at the Opelousas and Guillory centers

\$30,000 Opelousas Community Home - provides the living expenses for the State Community Home

\$25,463 Jennings Group Home - provides the living expenses for the State Community Home

\$94,463 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 This program does not have funding for Interagency Transfers

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$94,463 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$37,277 Funding for replacement of inoperable and obsolete equipment.

\$37,277 TOTAL ACQUISITIONS AND MAJOR REPAIRS